

HOLLYWOOD BOULEVARD BUSINESS MANAGEMENT PROGRAM

ESTIMATED BUDGET FOR FIRST FIVE YEARS

<u>FIXED EXPENSES</u>	1 Year	5 Years (+20%)
Salaries		
Executive Director	\$65,000	\$390,000
Security Director	45,000	270,000
Maintenance Director	45,000	270,000
Retail Coordinator	45,000	270,000
Events Coordinator	45,000	270,000
Administrative Assistants (4 @ \$30,000)	120,000	720,000
Secretary/Clerical (2 @ \$25,000)	50,000	550,000
Subtotal	\$415,000	\$2,740,000
Employee Benefits @18%	\$74,700	\$493,200
Rent	25,000	125,000
Auditing Expenses	5,000	25,000
Annual Reports	5,000	25,000
Staff Travel, membership	2,000	10,000
Supplies, Misc.	5,000	25,000
Legal Fees	2,000	10,000
Equipment leases/improvements	15,000	74,000
Equipment/Furniture (Start-up)	75,000	
Subtotal	208,700	787,200
 <u>PROGRAM EXPENSES</u>	 1 Year	 5 Years (+20%)
Maintenance Program	\$250,000	\$1,500,000
Security Program	450,000	2,700,000
Retail Marketing & Support Program	375,000	2,250,000
Events and Public Relations	200,000	1,200,000
Information and Tours	150,000	900,000
Subtotal	\$1,425,000	\$8,550,000
<u>TOTAL</u>	\$2,048,700	<u>\$12,077,200</u>